

HEALTH AND WELFARE

Program Area Summary by Character					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2031/ 1899.12	2046/ 1918.55	2049/ 1921.05	2073/ 1945.59	2068/ 1940.59
Expenditures:					
Personnel Services	\$84,819,267	\$90,170,945	\$89,231,592	\$95,783,135	\$94,791,198
Operating Expenses	109,348,075	127,210,484	123,196,864	129,105,840	126,082,141
Capital Equipment	733,263	133,348	396,303	145,898	122,837
Subtotal	\$194,900,605	\$217,514,777	\$212,824,759	\$225,034,873	\$220,996,176
Less:					
Recovered Costs	(\$235,501)	(\$256,098)	(\$256,098)	(\$256,135)	(\$256,135)
Total Expenditures	\$194,665,104	\$217,258,679	\$212,568,661	\$224,778,738	\$220,740,041
Income	\$95,300,329	\$104,599,867	\$100,937,127	\$101,840,058	101,336,045
Net Cost to the County	\$99,364,775	\$112,658,812	\$111,631,534	\$122,938,680	\$119,403,996

Program Area Summary by Agency					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Office for Women	\$396,876	\$481,055	\$480,252	\$506,446	\$481,124
Department of Family Services	145,285,927	162,832,483	157,637,170	167,277,725	164,992,586
Department of Administration for Human Services	10,651,955	12,023,896	11,624,356	12,423,541	12,004,717
Department of Systems Management for Human Services	4,416,206	5,182,945	5,280,028	5,475,867	5,202,074
Health Department	33,914,140	36,738,300	37,546,855	39,095,159	38,059,540
Total Expenditures	\$194,665,104	\$217,258,679	\$212,568,661	\$224,778,738	\$220,740,041